

Program Y0C

DOT - Rail - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	7.0		56,475	56,475
Total Maintenance Level	1.5		22,036	22,036
Difference	(5.5)		(34,439)	(34,439)
Percent Change from Current Biennium	(78.6)%		(61.0)%	(61.0)%
Performance Changes				
Cascade and Columbia River Upgrade			890	890
Cheney-Coulee-Pulman Upgrades			1,582	1,582
Geiger Spur Connection			3,500	3,500
Yakima Sawmill Traffic Upgrades			640	640
High Speed Crossover - Centennial			3,800	3,800
High Speed Crossover - Ketron			3,900	3,900
PA Junction to Delta Junction			13,000	13,000
Safety Improvements			695	695
Emergent Freight Rail Assistance Projects			2,750	2,750
Produce Railcar Program			1,000	1,000
Middle Management Reduction	(.1)		(12)	(12)
Subtotal	(0.1)		31,745	31,745
Total Proposed Budget	1.4		53,781	53,781
Difference	(5.6)		(2,694)	(2,694)
Percent Change from Current Biennium	(80.0)%		(4.8)%	(4.8)%
Total Proposed Budget by Activity				
Rail Capital	1.5		53,793	53,793
Middle Management Reduction	(.1)		(12)	(12)
Total Proposed Budget	1.4		53,781	53,781

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Cascade and Columbia River Upgrade**

The Okanogan rail line is upgraded to accommodate 286,000 pound freight cars, thereby making north central Washington counties competitive on rail rates and keeping 11,250 heavy truck loads per year off state highways. (Multimodal Transportation Account-Bonded)

Cheney-Coulee-Pulman Upgrades

The Palouse River and Coulee City Railroad's tracks and bridges in Grant, Lincoln, Spokane, and Whitman counties will be rehabilitated over the railroad's 296 mile rail system. This investment will divert 31,200 annual truck loads from highways and support major grain producing areas. (Multimodal Transportation Account-Bonded)

TRANSPORTATION

Geiger Spur Connection

The Airway Heights industrial track will be connected to the Palouse River and Coulee City Railroad at Medical Lake in order to avoid the railroad being shut down because of Fairchild Air Force Base security issues. (Multimodal Transportation Account-Bonded)

Yakima Sawmill Traffic Upgrades

The Toppenish Simcoe and Western Rail Line will be upgraded to increased traffic from the Yakama Tribe sawmill which supports 225 jobs. (Multimodal Transportation Account-Bonded)

High Speed Crossover - Centennial

A pair of high speed crossovers, which allow trains to switch from one track to another, will be constructed near Centennial Station in Thurston County in the 2005-07 Biennium. This project will provide the greatest improvement in Amtrak Cascades on-time performance of any planned crossover between Seattle and Portland. It is required before a fifth Seattle to Portland round trip can be added for the Amtrak Cascades. (Multimodal Transportation Account-Bonded)

High Speed Crossover - Ketron

A pair of high speed crossovers, which allow trains to switch from one track to another, will be constructed near Ketron Island in Pierce County in the 2005-07 Biennium. This project will improve the Amtrak Cascades on-time performance between Seattle and Portland, and is required before a fifth Seattle to Portland round trip can be added for the Amtrak Cascades. (Multimodal Transportation Account-Bonded)

PA Junction to Delta Junction

This project will reduce travel times and enhance passenger train reliability by providing a track that keeps freight switching work off the rail mainline. It includes new storage tracks in the yard, a new passing lane, and a curve realignment near the yard. (Multimodal Transportation Account-Bonded)

Safety Improvements

Funding is provided for a variety of small-scale improvements, studies, and engineering services designed to increase safety for drivers, pedestrians, and rail passengers on the Pacific Northwest Rail Corridor. (Multimodal Transportation Account-Federal)

Emergent Freight Rail Assistance Projects

Funds for emerging freight projects that will result in economic development or maintaining rail service on light-density rail lines in locations yet to be identified are included in this item. Project selection will be based on a new ranking process managed by the Department of Transportation. Prior to contracting for any project, the project list must be submitted for approval by the House and Senate Transportation Committees. (Multimodal Transportation Account-Bonded)

Produce Railcar Program

In the federal appropriations bill, \$1.0 million was earmarked for establishing a Washington State produce railcar program. Funds can only be used to acquire or refurbish refrigerated railcars. These funds will be used to refurbish eighteen to twenty railcars to start this program. (Multimodal Transportation Account-Federal)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS

Rail Capital

This activity funds capital investments in the passenger rail program including track improvements and acquisition of passenger train equipment. It also provides grants for light density freight rail systems and the Washington Fruit Express.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.